

INFORMATION TECHNOLOGY DIVISION  
SERVICE CATALOG - STATEWIDE CHARGEBACK  
FY2013 RATE CALCULATION

Monday, December 03, 2012

SECURITY

EO504

2 Direct Dedicated Resources

2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-EO504				\$23,468	0.35	
Total:	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$23,468		

2B Hardware / Software / Contracts (UU, LL , etc)

DESCRIPTION				COST	FTE	
- Dell Software-Legato for EO-504 Application- -				\$303		
- Dell Software-Networker for Exec. Order 504 Project- -				\$100	0.00	
Other Costs, Re-classifications, Adjustments-EO504				\$4		
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)		\$407		

Total:	2	Direct Dedicated Resources		\$23,875	0.35	
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4 Indirect Costs

4A Shared ITD Data Center Services

DESCRIPTION		RATECODE	RATE	UNITS	COST	
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		DATA - Data Backup and Recovery --	SG100	\$0.2275	780.0000	\$177		
		DATA - Silver (Clarion Auto-Tier FC, SATA)--	SF0C0	\$0.0170	115,705.0000	\$1,967		
		HOSTING - Shared VMWare Platform Support*--	SV350	\$160.0000	60.0000	\$9,600		
		HOSTING - Windows OS Support--	SV210	\$203.0000	60.0000	\$12,180		
Total:	4A	Shared ITD Data Center Services				\$23,924		

Total:	4	Indirect Costs				\$23,924		
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5	Allocated Costs							
5A	Allocated Costs Not Specific to Service							

		DESCRIPTION				COST		
		Allocated Costs Not Specific to Service-EO504				\$2,555		
Total:	5A	Allocated Costs Not Specific to Service				\$2,555		

Total:	5	Allocated Costs				\$2,555		
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SU070	EO504					\$50,355	0.35	
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7	Rates Pertaining to this Service							
7A	Rates Pertaining to this Service							

		SERVICE OFFERING / TITLE / BILLABLE UNIT	RATECODE	RATE	PLANNED UNITS			COST
		Security - Security 504 Compliance--Each Year	SU070	\$730.0000	69.0000			\$50,355
Total:	7A	Rates Pertaining to this Service						

Total:	7	Rates Pertaining to this Service			\$50,355
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SU070	EO504		
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Grand Total:

\$50,355	0.35	\$50,355
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